

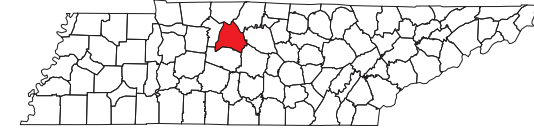
# DAVIDSON COUNTY



Total Estimated Dollars Directly Benefitting  
County from Selected Programs

**\$2,947,872,986**

**7% change**  
from FY 16-17



Total State Shared Taxes - A

**\$226,705,512** 10% change

Business & Economic Development - B

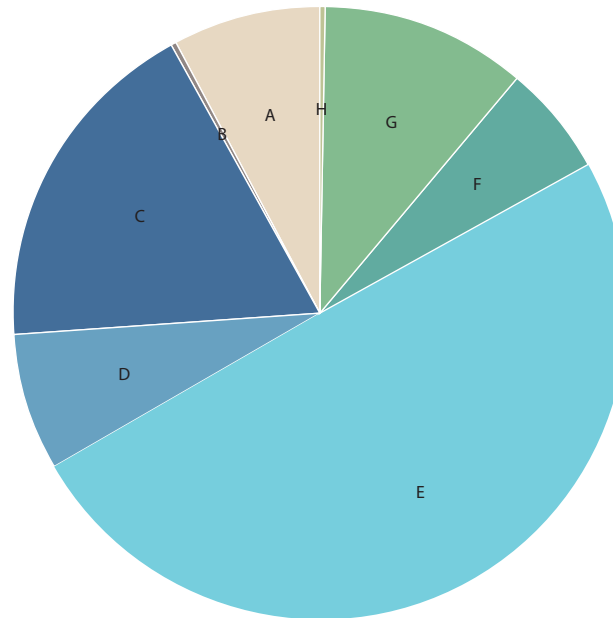
**\$5,455,044** -73% change

Education - C

**\$530,419,883** 2% change

General Government - D

**\$219,236,999** 5% change



Health & Social Services - E

**\$1,460,155,042** 4% change

Law, Safety, & Correction - F

**\$171,227,994** -4% change

Resources & Regulation - G

**\$320,230,959** 65% change

Transportation - H

**\$14,441,553** -32% change

**State Shared Taxes County of Davidson**

	Belle Meade	Berry Hill	Forest Hills	Goodlettsville	Oak Hill	Ridgetop	Nashville Zoo	TN Performing Arts Center	Metro Govt of Nashville & Davidson County	Total
<b>2017-18 Tax Collection</b>										
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$856,356	\$856,356
Beer	\$1,358	\$449	\$2,351	\$7,427	\$2,187	\$958	\$0	\$0	\$218,170	\$232,902
Business	\$0	\$251,615	\$0	\$434,640	\$0	\$11,234	\$0	\$0	\$43,663,927	\$44,361,416
CBID Sales Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,868,544	\$1,868,544
Excise	\$0	\$0	\$0	\$27,168	\$0	\$4,428	\$0	\$0	\$12,285,208	\$12,316,804
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,334	\$6,334
Flood Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211,861	\$211,861
Gas & Motor Fuel	\$100,379	\$33,196	\$173,733	\$548,811	\$161,634	\$70,803	\$0	\$0	\$23,030,788	\$24,119,345
Income Tax	\$2,826,523	\$2,476	\$1,966,659	\$149,424	\$347,419	\$2,127	\$0	\$0	\$12,125,226	\$17,419,854
Insurance Verification	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,430	\$2,430
Mixed Drink	\$143,438	\$259,026	\$48,276	\$105,495	\$0	\$0	\$0	\$0	\$27,374,254	\$27,930,490
Sales	\$246,483	\$81,512	\$426,605	\$1,347,614	\$396,895	\$173,858	\$0	\$0	\$36,446,579	\$39,119,546
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$574,831	\$574,831
Sports Authority - Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,063,819	\$12,063,819
Telecom Providers	\$312	\$0	\$0	\$7,853	\$0	\$374	\$0	\$0	\$1,323,711	\$1,332,249
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$633,807	\$633,807
Tourist Develop Zone- Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,280,246	\$32,280,246
TPAC - Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,154,951	\$0	\$1,154,951
TVA Replacement	\$33,021	\$10,920	\$57,151	\$198,018	\$53,171	\$23,291	\$0	\$0	\$9,505,116	\$9,880,688
Zoos and Aquariums	\$0	\$0	\$0	\$0	\$0	\$0	\$339,040	\$0	\$0	\$339,040
<b>Total</b>	<b>\$3,351,514</b>	<b>\$639,194</b>	<b>\$2,674,775</b>	<b>\$2,826,451</b>	<b>\$961,306</b>	<b>\$287,074</b>	<b>\$339,040</b>	<b>\$1,154,951</b>	<b>\$214,471,207</b>	<b>\$226,705,512</b>

**STATE OF TENNESSEE**  
**COUNTY-BY-COUNTY ANALYSIS**  
**Davidson County**  
**FY17-18**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$9,168	\$0	\$9,168
Agricultural Resources Conservation Fund	\$11,855	\$0	\$11,855
Fairs	\$12,000	\$0	\$12,000
Volunteer Fire Department Grants	\$0	\$0	\$0

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$14,158,000	\$7,347,100	\$25,299,500	\$46,804,600	2,985
Facilities Operations	\$7,069,400	\$0	\$0	\$7,069,400	27
Foster Care	\$467,425	\$1,073,277	\$0	\$1,540,702	485
Independent Living	\$68,100	\$224,500	\$0	\$292,600	64

Facilities Operations Name(s): Woodland Hills Youth Development Center

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$7,045,264	\$0	\$7,045,264	-
Fire Academy Trainees	\$0	\$0	\$0	276
Firefighter Supplements	\$470,400	\$0	\$470,400	784
Police Pay Supplements (POST)	\$861,000	\$0	\$861,000	1,435
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	18

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$43,985	\$664,838	\$708,823	137,721	1,170
OPTIONS	\$722,133	\$0	\$722,133	-	244
State Health Insurance Assistance Program (SHIP)	\$0	\$83,760	\$83,760	-	8,131

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$1,882,119	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$5,724,043,221	\$9,134

## CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$10,024,800	\$0	\$10,024,800
Facilities Operation	\$105,284,900	\$0	\$105,284,900
Local Jails Housing State Inmates	\$21,470,100	\$0	\$21,470,100

Facilities Operation Name(s): Tennessee Prison for Women, Riverbend Maximum Security Institution, Lois M. DeBerry Special Needs Facility

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$87,796	\$0	\$87,796
FastTrack Infrastructure and Development	\$3,142,506	\$0	\$3,142,506
FastTrack Training	\$2,105,423	\$0	\$2,105,423

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$1,022,138	\$2,062,518	\$3,084,656	2,419	-
K-12 Programs	\$300,577,899	\$133,556,167	\$434,134,066	82,490	6,128
Pre-Kindergarten Programs	\$3,886,454	\$8,066,788	\$11,953,242	1,068	-

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$1,269,654	\$29,018	\$1,298,672	-
Historical Commission Grants	\$157,814	\$51,320	\$209,134	-
Natural Areas	\$18,618	\$1,263	\$19,881	3,142
State Parks	\$2,662,871	\$0	\$2,662,871	4,119

Historical Commission Grants Recipient Name(s): Tennessee Historical Society, Tennessee Library Association, District preservation planner, TN Preservation Trust Conference, TN Division of Archaeology for survey at Flint Creek, Travellers Rest for National Register update

Natural Areas Name(s): Beaman Park, Couchville Cedar Glade, Hill Forest, Mount View Glade, Radnor Lake

State Parks Name(s): Long Hunter, Radnor Lake, Bicentennial Mall, Harpeth River

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$64,032	\$5,441,729	\$5,505,761	32

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$491,465	\$231,475	\$0	\$0	\$0	\$722,940	575
Faith Based Clinics (Safety Net)	\$980,766	\$0	\$0	\$0	\$0	\$980,766	-
Federally Qualified Health Clinics (FQHC)	\$1,062,016	\$0	\$0	\$0	\$0	\$1,062,016	-
Healthier Beginning Programs	\$0	\$1,026,936	\$0	\$0	\$0	\$1,026,936	172
Healthy Start	\$151,285	\$0	\$0	\$0	\$0	\$151,285	40
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$501,451	\$0	\$501,451	450
Project Diabetes	\$29,072	\$0	\$0	\$0	\$0	\$29,072	3,555
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$74,298	\$93,610	\$0	\$0	\$9,417	\$177,325	318
Tobacco Settlement Funds	\$25,199	\$0	\$0	\$0	\$0	\$25,199	9
Women, Infant, Children (WIC)	\$0	\$15,413,669	\$5,997,247	\$0	\$0	\$21,410,916	45,402

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	5,016	\$1,754	4,498	\$17,947,830
Colleges of Applied Technology	\$4,203,600	\$0	\$4,203,600	1	69	637	-	\$0	-	\$0
Community Colleges	\$17,632,257	\$0	\$17,632,257	3	382	5,878	-	\$0	-	\$0
Universities	\$41,464,233	\$0	\$41,464,233	4	1,370	9,444	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): TCAT at Nashville

Community Colleges Main Campus Name(s): Nashville State Community College

Universities Main Campus Name(s): Tennessee State University

## HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	17,960

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$8,250,816	\$8,250,816	\$0	5,823,675
Child Care Certificate Program	\$0	\$0	\$0	\$8,312,122	3,240
Child Support Disbursement (cases)	\$0	\$0	\$0	\$60,212,671	41,124
Families First Cash Assistance	\$1,152,981	\$2,761,182	\$3,914,163	\$0	53,846
Summer Food Service Program (meals)	\$0	\$1,251,838	\$1,251,838	\$0	859,876
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$120,927,556	\$120,927,556	\$0	966,636
Vocational Rehabilitation (Direct Client Services)	\$329,087	\$1,215,924	\$1,545,011	\$0	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$12,469,853	\$12,469,853	-	32
Developmental Centers	\$4,040,900	\$3,198,200	\$7,239,100	-	14
Family Support Services	\$701,276	\$0	\$701,276	-	590
Regional Offices	\$660,100	\$10,583,300	\$11,243,400	Middle Region - Head Quarters	-
Seating and Positioning	\$1,546,476	\$0	\$1,546,476	Middle Region - Head Quarters	-
State Funded Wrap-Around - Support Services	\$205,909	\$0	\$205,909	-	79

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$48,524	\$145,572	\$194,096	2,170	-	353
Unemployment Insurance Benefits	\$16,207,403	\$176,622	\$16,384,025	-	-	-
Workers Compensation	\$2,068,351	\$0	\$2,068,351	-	14,887	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$13,374,790	599	\$204,355,561

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$1,797,890	\$0	\$0	\$1,797,890	3,020
Crisis Services Continuum	\$872,049	\$0	\$0	\$872,049	8,875
Other Mental Health Services	\$0	\$0	\$0	\$2,669,939	11,895
Regional Mental Health Institute	\$0	\$0	\$0	\$33,099,940	1,804
Substance Abuse Services	\$0	\$0	\$0	\$6,246,424	2,862

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$1,124,104	\$7,665,681	\$8,789,785	-	-	-	-	-	-
Homeland Security Grants	\$0	\$624,773	\$624,773	-	-	-	-	-	-
Readiness Centers	\$8,088,930	\$10,286,732	\$18,375,662	2	74	138	643	40	895

## SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	4	508,215	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	34,601	-
Highway Safety Grants	\$0	\$6,657,974	\$6,657,974	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	6,420

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$5,689	\$5,689
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$133,500	\$9,894	\$143,394

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$134,617	\$0	\$134,617	9
Adults on TennCare	\$145,169,085	\$276,895,415	\$422,064,500	48,317
Children on TennCare	\$120,369,827	\$229,593,328	\$349,963,155	78,549
CHOICES Enrollees	\$42,120,485	\$80,340,584	\$122,461,069	2,353
Cover Kids	\$241,300	\$22,101,289	\$22,342,589	8,711
Cover RX	\$710,707	\$0	\$710,707	4,460
Intellectual and Developmental Disabilities Waivers	\$24,215,318	\$46,188,281	\$70,403,599	805
Supplemental Hospital Payments	\$53,262,999	\$112,267,523	\$165,530,522	13

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$1,325,203	\$270,960	\$1,596,163

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$1,807,515	\$285,034,895	\$286,842,410	395	13,260	13,655

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$86,296	\$0	\$86,296

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$5,516,134	\$356,855	\$5,872,989	-	2
Bridge Grant Program	\$64,600	\$0	\$64,600	-	-
State Aid Road Program	\$2,486,900	\$0	\$2,486,900	-	-
State-Maintained Highways	\$6,017,064	\$0	\$6,017,064	366	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$211,700,036	\$0	\$211,700,036

## VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$146,597	\$141,396,000	\$141,542,597	32,277

## WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$290,429	\$288,263	\$578,692	-	-	-
License Holders	\$0	\$0	\$0	20,039	24,365	4,952
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 1,794

Wildlife Management Areas Name(s): Percy Priest WMA, Marrowbone Lake SFA, TWRA Nashville Office